
Office of the People's Counsel

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$3,884,247	\$3,978,198	2.4

The mission of the Office of the People's Counsel (OPC) is to advocate on the behalf of consumers of gas, electric and telecommunication services in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure market competition delivers universal and accessible services throughout the city.
- Monitor gas and electricity restructuring service plans and rates by working with community advocacy groups.
- Improve efficiency and effectiveness of information delivery regarding "choice" programs.
- Upgrade and improve the OPC website.

Did you know...

The agency's website is www.opc-dc.gov

Number of times analysis is presented to community groups (presentations can occur eight times per month) in FY 2001	82
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Where the Money Comes From

Table DJ0-1 shows the source(s) of funding for the Office of the People's Counsel.

Table DJ0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Other	2,757	3,052	3,884	3,978	94
Gross Funds	2,757	3,052	3,884	3,978	94

How the Money is Allocated

Tables DJ0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table DJ0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	1,425	1,665	2,042	2,124	81
Regular Pay - Other	0	1	0	0	0
Additional Gross Pay	24	41	0	0	0
Fringe Benefits - Curr Personnel	208	232	340	353	12
<i>Personal Services</i>	<i>1,657</i>	<i>1,939</i>	<i>2,382</i>	<i>2,476</i>	<i>94</i>
Supplies and Materials	61	50	33	33	0
Energy, Comm. and Bldg Rentals	1	0	1	1	0
Telephone, Telegraph, Telegram, Etc	32	21	31	31	0
Rentals - Land and Structures	571	483	510	510	0
Other Services and Charges	350	491	364	364	0
Contractual Services - Other	35	0	385	385	0
Equipment & Equipment Rental	50	68	178	178	0
<i>Non-personal Services</i>	<i>1,099</i>	<i>1,114</i>	<i>1,502</i>	<i>1,502</i>	<i>0</i>
Total Proposed Operating Budget	2,757	3,052	3,884	3,978	94

Table DJ0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	23	25	33	33	0
Total FTEs	23	25	33	33	0

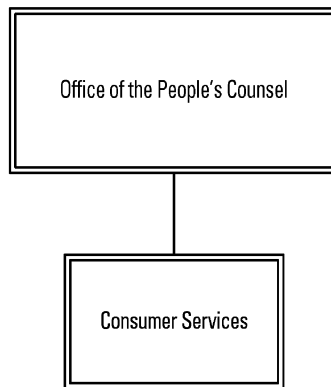
Other Funds

The proposed Other revenue expenditure budget is \$3,978,198, an increase of \$93,951 or 2.4 percent over the FY 2002 approved budget of \$3,884,247. This entire increase is for personal services. There are 33 FTEs funded by Other sources which is unchanged from FY 2002.

Significant changes are:

- An increase of \$93,951 to properly align current positions based on the approved District pay increase.

Figure DJ0-1

Office of the People's Counsel**Programs**

The People's Council operates the following program:

Consumer Services

The Office of the People's Counsel (OPC) was chartered in 1913 and established in the Home Rule Charter as an independent agency of the District Government to be an advocate for consumers of the local gas, electricity and telephone industries. Services are rendered to stakeholders by: assisting consumers with disputes with utility companies; providing outreach and consumer education programs on industry programs and services; initiating proceedings to investigate violations and to seek penalties for violations of Public Service Commission (PSC) rules or other

applicable law; monitoring retail markets for utility services to discourage anti-competitive conduct and conditions; providing technical assistance in customer-based aggregation programs; providing technical assistance to community advocacy groups and the consumer utility board; and, participating in proceedings involving public pay telephones.

In FY 2003, the utility business continues to change with on going expansion in telecommunications, and the restructuring of the gas and electricity industries. These changes constitute new and complex challenges for OPC. As the PSC continues to introduce market competition, there will be corresponding demands for increased assurances for consumer protections and education. Considerable pressure will be

placed on agency resources to provide efficient and effective communication to consumers, and reliable analysis of costs, services and products.

Agency Goals and Performance Measures

Goal 1: Ensure market competition delivers universal and accessible service throughout the District.

Citywide Strategic Priority Area: Making Government Work

Manager: Sandra Mattavous-Frye, Esq., Deputy People's Counsel and Director of Litigation

Supervisor: Elizabeth A. Noel, Esq., People's Counsel

Measure 1.1: Percent of under served areas natural gas, electric, and telephone service delivery data maintained

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	80	85	90	85
Actual	N/A	N/A	-	-	-

Goal 2: Provide information on choice, and monitor gas and electric service plans in conjunction with community groups.

Citywide Strategic Priority Area: Making Government Work

Manager: Sandra Mattavous-Frye, Esq., Deputy People's Counsel and Director of Litigation

Supervisor: Elizabeth A. Noel, Esq., People's Counsel

Measure 2.1: Percent of time that analysis is presented to community groups throughout the city (presentations occur eight times per month)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	85	90	95	95
Actual	N/A	90	-	-	-